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GOVERNOR

STATE OF TENNESSEE
DEPARTMENT OF EDUCATION
DIVISION OF SPECIAL EDUCATION
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NASHVILLE, TN 37243-0380

TIMOTHY K. WEBB, Ed.D.
COMMISSIONER

**LEA COMPREHENSIVE APPLICATION FOR
SPECIAL EDUCATION SERVICES**

Tennessee Code Annotated §49-10-302
Public Law 94-142, as amended
Public Law 105-17, as amended
Public Law 108-446

TO BE COMPLETED BY LOCAL SCHOOL SYSTEM

Compliance Assurance and Statistical Information		July 1, 2008 – September 30, 2009	
School System:	Manchester City Schools		
Director of Schools:	Dr. Prater Powell		
	Signature	Date	
E-Mail Address:	powellp1@k12tn.net		
Name of Program Contact Person:	Anita Brewer		
E-Mail Address:	brewera1@k12tn.net		
Address:	505 Taylor Street	Telephone No.:	931-723-4704
	Manchester, TN 37355		

TO BE COMPLETED BY THE STATE DEPARTMENT OF EDUCATION

Amount of IDEA, Part B Funds Approved:	\$271,579	Permissive Use of Funds Requested for:	
Amount of Preschool Grant Funds Approved:	\$5,792	A	B C
Signature (Authorized State Department of Education Official)		Date	

Must be submitted to your Management Consultant on or before July 1, 2008.

TCA 49-10-302
Section 612 (a) (11)

COMPLIANCE ASSURANCE AND STATISTICAL INFORMATION FOR SCHOOL YEAR 2008-2009

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NOTE: IF YOU ARE SUBMITTING YOUR FINANCIAL SPREADSHEETS USING THE LOCAL GOVERNMENT SOFTWARE, IN ORDER FOR THE REVIEWER TO DETERMINE THAT FEDERAL FUNDS ARE SUPPLEMENTAL TO THE GENERAL PURPOSE FUNDS, YOU MUST ADD FTEs TO THE JUSTIFICATION PAGES FOR GENERAL PURPOSE, IDEA AND PRESCHOOL.

COMPLIANCE ASSURANCES FOR USE OF IDEA FUNDS

The applicant hereby certifies to the Commissioner of Education that the representation made in this application properly reflects the projected pupils, personnel, and expenditures to be incurred in the operation of the special education program for pupils with disabilities conducted within the school system, that the expenditures for services and goods will be made exclusively for the benefit of pupils which meet the eligibility criteria established by the Department of Education, and that personnel assignments and other documentation of expenses will be readily available for audit. All records necessary to ensure the correctness of the information provided by the agency will be kept five years beyond the final reporting date and access to such records will be provided to the State Department of Education.

The Local Education Agency (LEA) hereby assures the State Education Agency (SEA) that the LEA meets each of the following conditions:

1. Special Education and Related Services will be provided in compliance with the established Tennessee Rules, Regulations & Minimum Standards.
2. The LEA, in providing for the education of children with disabilities within its jurisdiction, has in effect policies, procedures, and programs that are consistent with the State policies and procedures established under §612.
 - a. A free appropriate public education (FAPE) is available to all children with disabilities, as defined under §602(3) and who have a current individual education program (IEP), residing in the State between the ages of 3 through 21, inclusive, including children with disabilities who have been suspended or expelled from school. 612(a)(1)
 - b. The LEA has established a goal of providing full educational opportunity to all children with disabilities and a detailed timetable for accomplishing that goal. 612(a)(2)
 - c. All children with disabilities residing in the LEA, including children with disabilities who are homeless children, or are wards of the State, and children with disabilities attending private schools within the LEAs jurisdiction, regardless of the severity of their disabilities, and who are in need of special education and related services, are identified, located and evaluated and a practical method is developed and implemented to determine which children with disabilities are currently receiving needed special education and related services. 612(a)(3)
 - d. An individualized education program (IEP), or an individualized family service plan (IFSP), that meets the requirements of section 636(d), is developed, reviewed and revised for each child with a disability in accordance with section 614(d). 612(a)(4)
 - e. To the maximum extent appropriate, children with disabilities, including children in public or private institutions or other care facilities, are educated with children who are not disabled. Special classes, separate schooling, or other removal of children with disabilities from the regular educational environment occurs only when the nature or severity of the disability of a child is such that education in regular classes with the use of supplementary aids and services cannot be achieved satisfactorily. 612(a)(5)(A)
 - f. Children with disabilities and their parents are afforded the procedural safeguards required by §615. 612(a)(6)
 - g. Children with disabilities are evaluated in accordance with subsections (a) through (c) of § 614. 612(a)(7)
 - h. LEAs will comply with §617(c) relating to the confidentiality of records and information. 612(a)(8)
 - i. Children participating in early intervention programs assisted under Part C, and who will participate in preschool programs will experience a smooth and effective transition consistent with §637(a)(9). LEAs will participate in transition planning conferences arranged by the Lead Agency under §635(a)(10) and an IEP or, if consistent with sections 614(d)(2)(B) and 636(d), and IFSP will be developed and implemented by the third birthday. 612(a)(9)
 - j. Ensure that all requirements under §612(a)(10) regarding Children In Private Schools are being carried out in a manner consistent with the statute.
 - k. Ensure that all requirements under T.C.A. §49-10-107, T.C.A. §49-10-305 and T.C.A. §49-10-701, regarding Contracts for Special Education Services are being carried out in a manner consistent with the statute.
 - l. The LEA shall ensure that all personnel necessary to carry out this part are appropriately and adequately prepared, subject to the requirements of § 612(a)(14) and § 2122 of the Elementary and Secondary Education Act of 1965. 613(a)(3)

- m. This LEA will either choose to coordinate with the National Instructional Materials Access Center when purchasing print instructional materials in accordance with section 612(a)(23) or will provide instructional materials to blind persons or other persons with print disabilities in a timely manner. 613(a)(6)
3. The LEA shall provide the SEA with information necessary to enable the SEA to carry out its duties under this part, including, with respect to Sections 612(a)(15) and 612 (a)(16), information relating to the performance of children with disabilities participating in programs carried out under this part. 613(a)(7)
4. The LEA shall make available to parents of children with disabilities and to the general public all documents relating to the eligibility of such agency under this part. 613(a)(8)
5. The LEA shall cooperate under section 1308 of the Elementary and Secondary Education Act of 1965 to ensure the linkage of records pertaining to migratory children with disabilities for the purpose of electronically exchanging, among the States, health and educational information regarding such children. 613(a)(9)
6. Subject to section 613(b)(3), the LEA application submitted to the SDE shall remain in effect until the LEA submits to the SDE such modifications as the LEA determines necessary. 613(b)(2)
7. Ensure that all requirements under §613(a)(5) regarding treatment of Charter Schools and their students are being carried out in a manner consistent with the statute.
8. Children with disabilities served with IDEA funds shall be counted in the same manner as children without disabilities to supplement the academic program funds earned and paid from the Basic Education Program. TRR&MS 0520-1-9-.03 (3)(a)
9. Funds provided under IDEA will be used to pay the excess cost of providing special education and related services to children with disabilities; shall be used to supplement the State, Local and other Federal funds and not to supplant such funds; and shall not be used, except as provided in §613(a)(2)(B)-(C) to reduce the level of expenditures. §613(a)(2)(A) and §612(a)(17), TRR&MS 0520-1-9-03(2)(k)(4)
10. According to Rule 0520-1-9-14(6)(a), procedures for providing an independent education evaluation (IEE) upon parental request have been submitted and approved to the Department of Education. Any future revision to the IEE procedure will be submitted to the Department for approval.
11. According to TCA 9-1-104 (a) & (b) *Maximum class size*, our LEA case load and class size standards have been submitted and approved by the Department. There have been no changes since the original submission. (The State will review LEA caseload and class size standards for compliance.) Any future LEA updates or revisions will be submitted to the Division of Special Education for approval and for reference purposes.
12. Children with disabilities served with IDEA funds have at least the same average amount spent on them, from sources other than Part B, as do the children in the school system taken as a whole. TRR&MS 0520-1-9-.03 (3)(a)(b)

Signature of Director of Schools

Date

CHILDREN WITH DISABILITIES TO RECEIVE FREE APPROPRIATE PUBLIC EDUCATION SERVICES FROM THE SCHOOL SYSTEM

This table should reflect those children the school system **may** provide services to during the upcoming school year. Report children by the primary disability on Tables A and B. If a child has more than one disability, report him/her under the condition considered to be the major disability. **This is an unduplicated count** so each child should be reported only one time. These numbers are estimates based on current knowledge and data; you may refer to Table 1 of your last End of Year report as a reference for determining #'s when completing these two tables.

INSTRUCTIONS:

- 1 Within School System - Provide the number by the primary disability of the eligible children by age category who are to receive special education services within the school system.
- 2 Contractual Arrangements - Provide the number by disability of the eligible children by age category that are to be provided full-time special education services through contractual arrangement with another school system, a private school, or a public agency. **All contracts for full time special education placements must be approved annually by the state Commissioner of Education. No LEA shall expend state or federal funds for contracted placements that have not been approved by the Commissioner.** Attach contracts for the students listed. Any additional contracts for full time placement made during the school year shall be submitted within 30 days of the placement to your Management Consultant. No LEA can contract for services for CWD unless the program meets school approval.
- 3 Total to Receive Free Appropriate Public Education Services - Total of all students who are to be provided special education services by the school system directly (Column 1) or through contractual arrangement (Column 2) by age category. **This includes students who will turn 22 during the school year.**
- 4 Number to Receive Special Transportation – Provide a count by age, category and disability of eligible children who are to be provided special transportation.
- 5 Private School Children Placed by LEA –
Number Enrolled – Provide the number of eligible children with disabilities who may be enrolled by the LEA in private schools within the boundaries of the school system and may be provided special education services by the school system. Students reported here would also be reported in Columns 1 or 2.
- 6 Private School Children Placed by Parents – (Services Plan)
 - a. Number Enrolled – Provide the number of eligible children with disabilities who may be enrolled by parents' choice in private schools within the boundaries of the school system.
 - b. Number Served – Provide the number of eligible children with disabilities who may be enrolled by parents' choice in private schools within the boundaries of the school system and may be provided special education services by the school system. Students reported here would not be reported in Columns 1, 2 or 3.

**A. Children With Disabilities To Receive
Free Appropriate Public Education Services from the School System
2008-2009**

DISABILITY	(1) Within School System		(2) Contractual Agreement		(3) Total to Receive FAPE		(4) # Receiving Special Transportation		(5) # Private School Students Placed by LEA Receiving Services		Placed by Parents			
											(6a) # Private School Students Placed by Parents within system		(6b) # Of Private School Students (6a) Served by LEA This School Year	
	3-5	6-21	3-5	6-21	3-5	6-21	3-5	6-21	3-5	6-21	3-5	6-21	3-5	6-21
Autism	1	6			1	6		1						
Blind					0	0								
Deaf-Blindness					0	0								
Deafness					0	0								
Developmental Delay	6	18			6	18	2	4						
Emotional Disturbance		4			0	4		1						
Hearing Impairments	1	3			1	3		1						
Intellectually Gifted		25			0	25								
Language Impairments	14	36			14	36	2	1						
Mental Retardation		8			0	8		2						
Multiple Disabilities		2			0	2		1						
Orthopedic Impairments					0	0								
Other - Functional Delay		20			0	20		5						
Other - Health Impairments		23			0	23		2						
Specific Learning Disabilities		66			0	66		4						
Speech Impairment	17	92			17	92		1						
Traumatic Brain Injury					0	0								
Visual Impairments		1			0	1								
TOTAL	39	304	0	0	39	304	4	23	0	0	0	0	0	0

Grand Total

343

B. OPTIONS TO BE PROVIDED*

1. AGES 3 – 5

OPTION 1	OPTION 2	OPTION 3	OPTION 4	OPTION 5	OPTION 6*	OPTION 7	OPTION 8**	OPTION 9	OPTION 10	TOTAL
0	6	0	1	0	0	35	0	0	0	42

B. OPTIONS TO BE PROVIDED*

2. AGES 6 -21

OPTION 1	OPTION 2	OPTION 3	OPTION 4	OPTION 5	OPTION 6*	OPTION 7	OPTION 8**	OPTION 9	OPTION 10	TOTAL
30	150	10	20	75	1	65	12	0	0	363

* This is a **duplicated count** and should reflect both primary and one secondary option of service.

** For each option 6 student there is at least ½ FTE of an education assistant or interpreter position budgeted in general purpose funds.

***Since Option 8 includes 2 related services, students reported in Option 8 should not be reported in another Option.

Do not place 0's in columns with no students.

TRR & MS 0520-1-9-.03 (1)(k)

C. FINANCIAL INFORMATION

1. PERMISSIVE USE OF FUNDS

AFTER reading the requirements on the corresponding form, please answer **yes** or **no** to each of the following items (A, B, and C). Any **yes** response requires completion of a corresponding form that follows. If **no** is answered on all three items, continue completing the application and disregard the attached forms for these permissive programs.

☐ Yes ☒ No **A. Adjustment to Local Effort in Certain Fiscal Years.** IDEA 04 allows a LEA to treat up to 50% of the **increase** in IDEA funds from the previous year as local funds. If a LEA decides to use these funds, it must use the form below to calculate the maximum available to be used as local funds.
If an applicant utilizes these funds, you must show the calculations on the corresponding form. *(Use form on Page 5A)*

NOTE: Early Intervening Services will impact the amount of funds available for Local Effort.

☐ Yes ☒ No **B. Permissive Use of IDEA funds for Schoolwide Program.** IDEA allows a LEA to use funds to carry out a schoolwide program under Section 1114 of ESEA. If an applicant utilizes these funds, you will report the designated amount for each school and ensure that excess cost and service requirements are met. *(Use form on Page 5B)*

☒ Yes ☐ No **C. Permissive Use of IDEA funds for Early Intervening Services.** IDEA allows a LEA to use up to 15% of funds, in combination with other amounts (other than education funds), to develop and implement coordinated early intervening services, which may include interagency financing structures, for students in kindergarten through grade 12 (with particular emphasis on students in kindergarten through grade 3) who have **not been identified** as needing special education or related services but who need additional academic and behavioral **support to succeed in a general education environment.**
(Use form on Page 5C)

NOTE: If an LEA is determined to have significant disproportionality based on race and ethnicity utilizing state criteria, the LEA must utilize Early Intervening Services (Section 618 (d)(2)(B)). The amount expended by an LEA under Early Intervening Services shall count toward the maximum amount of expenditures such LEAs may reduce in Item "A" *Adjustment to Local Effort* (above).

C. Use of IDEA Funds for Early Intervening Services

Allows an LEA to use not more than 15% of the amount it receives under IDEA Part B funds for any fiscal year, less any amount reduced by the LEA pursuant to Section 613(a)(2)(C) *Adjustment to Local Fiscal Effort in certain Fiscal Years*, if any, in combination with other amounts (which may include amounts other than education funds), to develop and implement coordinated early intervening services, which may include interagency financing structures, for students in kindergarten through grade 12 (with particular emphasis on students in kindergarten through grade 3) who have **not** been identified as needing special education or related services but who need additional academic and behavioral support to succeed in a general education environment. Section 613(f)(1)

In implementing coordinated, early intervening services, a LEA may carry out activities that include:

1. Professional development (which may be provided by entities other than LEAs) for teachers and other school staff to enable such personnel to deliver scientifically based academic instruction and behavioral interventions, including scientifically based literacy instruction, and, where appropriate, instruction on the use of adaptive and instructional software; and
2. Providing educational and behavioral evaluations, services, and supports, including scientifically based literacy instruction. Section 613(f)(2)

NOTE: Nothing in this subsection shall be construed to limit or create a right to a free appropriate public education under this part. Section 613(f)(3)

If a LEA develops and maintains coordinated, early intervening services an annual report must be submitted to the Division of Special Education on –

1. the number of students served under Early Intervening this year, and –
2. The number of students served under Early Intervening services who subsequently receive special education and related services under this title during the preceding 2 year period. Section 613(f)(4)

Funds made available to develop and implement coordinated, early intervening services may be used to carry out those services aligned with activities funded by, and carried out under ESEA, if such funds are used to supplement, and not supplant, funds made available under ESEA for the activities and services assisted under Section 613(f). Section 615(f)(5)

Notwithstanding Section 613(a)(2)(A) or Section 612(a)(17)(B) (relating to commingled funds), funds provided to the LEA under this part may be used to develop and implement coordinated, early intervening educational services in accordance with Section 613(f) *Early Intervening*. Section 613(a)(4)(A)(ii)

Section 618(d)(2)(B) additionally requires an LEA identified for disproportionality to reserve the maximum amount of funds under Section 613(f) to provide comprehensive coordinated early intervention services to serve children in the LEA, particularly children in those groups that were significantly overidentified and is required to publicly report on the revision of policies, practices and procedures described under subparagraph (A) identification of children having a particular disability.. Section 618(d)(2)(B)(C)

FORMS FOR PERMISSIVE USE OF IDEA GRANT FUNDS (use for items marked yes on preceding page)

LEA: Manchester City Schools

C. Use of IDEA Funds for Early Intervening Service

Voluntary Use: ☐

Mandatory Use ☐

1. Estimated/final IDEA allocation: (Multiply Line 1 x 15%)	\$271,579 x .15
2. Maximum amount available for Early Intervening Services:	\$40,737
3. Amount taken if less than maximum amount:	\$

Narrative for Mandatory Use of Funds:

List the identified areas of disproportionality: White, speech/language (ages 6-21)

Specify areas funds will target (i.e. grade levels, schools, professional development, etc.):
Grades K-2 (district-wide) *See attached plan*

How will these funds be used to assist in alleviating the disproportionality problem within the LEA?
See attached plan

Narrative for Voluntary Use of Funds:

List specific interventions or areas to be addressed: (include grade levels and schools)

Projected Expenditures for Early Intervening Services

Account No*	Expenditure Account Name	FTE	Amount Budgeted
71100116	Teachers	.75	\$33,000
71100429	Instructional Materials/Supplies		\$7,737
		Total:	\$40,737

* Must use general education account codes. DO NOT use special education specific codes.

NOTE: A justification page must be attached with specific information given for each line item listed above.

Manchester City Schools

“Early Intervening Services”

Regular Education Initiative using IDEA funds

2008-09 School Year

Area of Disproportionality: White Speech / Language Impaired Children ages 6-21

Goal 1: Provide Early Intervening Services for regular education kindergarten students in an effort to reduce the need for referrals to special education for speech and language services.

Goal 2: Provide assistance with RTI benchmark assessments and progress monitoring for K-2 students.

Procedures

Goal 1

- **Grade levels served – K**
- **All regular education K students will be screened at the beginning of the school year using the Fluharty Speech and Language Screening Test**
- **Interventions will be provided for students based on screening results (articulation, language development or both)**
- **A teacher trained by a speech and language pathologist will provide early intervening services in articulation and language development**
- **Intervention groups shall consist of no more than 5 students**
- **The teacher will be trained to keep data on each student measuring progress and effectiveness of the program**
- **No referrals for special education will be made during the K year unless sufficient evidence can be provided to support that early intervention programs will have no effect on the progress of the student being considered.**

Goal 2

- **Grades served – K-2**

- **The teacher will assist with the RTI process for grades K-2 by: 1.) Completing benchmark assessments using Dynamic Indicators of Basic Early Literacy Skills (DIBELS) and 2.) Assisting with the progress monitoring of students participating in RTI**

Budget Needs:

71100 116 - \$33,000 - 1 certified teacher – part-time (150 days)

71100 429 - \$7,737 - Testing materials and supplies,

Language For Learning replacement student workbooks

Implementation Steps

- 1. Posting of 1 Early Intervening Service teacher position – part-time (150 work days)**
- 2. Order materials and supplies**
- 3. Elementary principals, Joey Vaughn and Anita Brewer will interview applicants and make recommendations to Dr. Powell**
- 4. Schedule training for Early Intervening Service teacher**

Note: Beth Marchesoni, speech pathologist and Mary Jane Crites, reading specialist will provide training for the EIS teacher

A. Day 1

Teacher Training

Includes:

- **Administering the Fluharty Screening assessment**
- **Articulation intervention**
- **Language intervention**
- **Data collection for correct responses during sessions**

Day 2 and Day 3

- **Beth will model, assist and observe the teacher administering the Fluharty**
- **1 day at CSE and 1 day at WES**

Day 4

- **When all K students have been assessed, Beth will assist the teacher with interpreting the data**
- **Target students that need early intervening services for speech and language**
- **Develop Early Intervening Schedules for students needing EIS for Speech and Language**

Day 5

- **Train with Mary Jane Crites, reading specialist at WES on administering the DIBELS benchmark assessments and progress monitoring assessments**
- **Observe Mrs. Crites administer the DIBELS benchmark assessment**
- **Schedule ½ day at CSE and ½ day at WES per week for assisting with administering DIBELS benchmark assessments and progress monitoring for students in grades k-2**

Day 6

Early Intervening Services begins

- **3 days per week will be dedicated to providing EIS for K students with deficits in speech and language (Daily schedule includes 1/2 day at CSE and ½ day at WES)**
- **1 day per week will be scheduled to assist with administering assessments for the RTI process at both elementary schools (1/2 day at CSE and ½ day at WES)**

C. FINANCIAL INFORMATION

2. Estimated Expenditures

Education for Students with Disabilities

ACCOUNT NO 71200	EXPENDITURES INSTRUCTION (71000) SPECIAL EDUCATION PROGRAM (71200)	GENERAL PURPOSE FUND	*FTE Positions	IDEA PART B	*FTE Positions	PRESCHOOL GRANT	*FTE Positions
116	Teachers	613,518	14.1				
117	Career Ladder Program	7,000	XXXXXXX	XXXXXXX	XXXXXXX	XXXXXXX	XXXXXXX
127	Career Ladder Extended Contracts	3,000	XXXXXXX	XXXXXXX	XXXXXXX	XXXXXXX	XXXXXXX
128	Homebound Teachers						
162	Clerical Personnel						
163	Educational Assistants	133,065	9.41	125842	9.21		
171	Speech Pathologist	84,960	2				
189	Other Salaries & Wages	25,500	1				
195	Certified Substitute Teachers	6,000	n/a	1000	n/a		
198	Non-Certified Substitute Teachers						
201	Social Security	53,720	XXXXXXX	7865	XXXXXXX		XXXXXXX
204	State Retirement	45,400	XXXXXXX		XXXXXXX		XXXXXXX
206	Life Insurance	940	XXXXXXX	210	XXXXXXX		XXXXXXX
207	Medical Insurance	148,100	XXXXXXX	37762	XXXXXXX		XXXXXXX
208	Dental Insurance	8,900	XXXXXXX	3000	XXXXXXX		XXXXXXX
210	Unemployment Compensation	1,368	XXXXXXX	420	XXXXXXX		XXXXXXX
212	Employer Medicare	12,568	XXXXXXX	1840	XXXXXXX		XXXXXXX
299	Other Fringe Benefits	14,700	XXXXXXX	7363	XXXXXXX		XXXXXXX
310	Contracts With Other Public Agencies		XXXXXXX		XXXXXXX		XXXXXXX
311	Contracts With Other School Systems		XXXXXXX		XXXXXXX		XXXXXXX
312	Contracts With Private Agencies		XXXXXXX		XXXXXXX		XXXXXXX
322	Evaluation & Testing		XXXXXXX		XXXXXXX		XXXXXXX
330	Operating Lease Payments		XXXXXXX		XXXXXXX		XXXXXXX
336	Maintenance And Repair Services - Equipment	200	XXXXXXX	1000	XXXXXXX		XXXXXXX
356	Tuition		XXXXXXX		XXXXXXX		XXXXXXX
369	Contracts for Substitute Teachers - Certified		XXXXXXX		XXXXXXX		XXXXXXX
370	Contracts for Substitute Teachers - Non-		XXXXXXX		XXXXXXX		XXXXXXX
399	Other Contracted Services	41,003	XXXXXXX		XXXXXXX		XXXXXXX
429	Instructional Supplies & Materials	500	XXXXXXX	3390	XXXXXXX	4792	XXXXXXX
449	Textbooks	250	XXXXXXX		XXXXXXX		XXXXXXX
499	Other Supplies & Materials	500	XXXXXXX		XXXXXXX		XXXXXXX
535	Fee Waivers		XXXXXXX		XXXXXXX		XXXXXXX
599	Other Charges (Specify)	350	XXXXXXX	2388	XXXXXXX		XXXXXXX
725	Special Education Equipment	1,000	XXXXXXX		XXXXXXX		XXXXXXX
71200	TOTAL EXPENDITURES	1202542	XXXXXXX	192080	XXXXXXX	4792	XXXXXXX

Special Education Expenses Only

*FTE Positions: Full time equivalency – **use two decimals**.Line item substitutions or additions shall NOT be made.

All personnel must be verified with budget allocation. Do not put numbers in XXX blocks.

ROUND TO NEAREST DOLLAR

C. FINANCIAL INFORMATION (Continued)

2. Estimated Expenditures
Education for Students with Disabilities

ACCOUNT NO.	EXPENDITURES	GENERAL PURPOSE FUND	*FTE Positions	IDEA PART B	*FTE Positions	PRESCHOOL GRANT	*FTE Positions
72220	SUPPORT SERVICES (72000) INSTRUCTIONAL STAFF (72200) SPECIAL EDUCATION PROGRAM STAFF (72220)						
105	Supervisor/Director	44318	0.65				
117	Career Ladder Program	2000	XXXXXXX	XXXXXXX	XXXXXXX	XXXXXXX	XXXXXXX
124	Psychological Personnel	55825	1				
127	Career Ladder Extended Contracts		XXXXXXX	XXXXXXX	XXXXXXX	XXXXXXX	XXXXXXX
135	Assessment Personnel	55141	1				
161	Secretary(s)						
162	Clerical Personnel			23305	0.5		
171	Speech Pathologist (Supervisory)						
189	Other Salaries & Wages						
196	In-Service Training		XXXXXXX		XXXXXXX		XXXXXXX
201	Social Security	9750	XXXXXXX	1445	XXXXXXX		XXXXXXX
204	State Retirement	11000	XXXXXXX		XXXXXXX		XXXXXXX
206	Life Insurance	100	XXXXXXX	16	XXXXXXX		XXXXXXX
207	Medical Insurance	25650	XXXXXXX	2819	XXXXXXX		XXXXXXX
208	Dental Insurance	1250	XXXXXXX	186	XXXXXXX		XXXXXXX
210	Unemployment Compensation	150	XXXXXXX	21	XXXXXXX		XXXXXXX
212	Employer Medicare	2300	XXXXXXX	338	XXXXXXX		XXXXXXX
299	Other Fringe Benefits	1500	XXXXXXX	1632	XXXXXXX		XXXXXXX
307	Communication	2200	XXXXXXX		XXXXXXX		XXXXXXX
308	Consultants		XXXXXXX		XXXXXXX		XXXXXXX
330	Operating Lease Payments		XXXXXXX		XXXXXXX		XXXXXXX
336	Maintenance & Repair Services -Equipment	200	XXXXXXX		XXXXXXX		XXXXXXX
348	Postal Charges		XXXXXXX		XXXXXXX		XXXXXXX
355	Travel	750	XXXXXXX		XXXXXXX		XXXXXXX
399	Other Contracted Services	200	XXXXXXX		XXXXXXX		XXXXXXX
499	Other Supplies & Materials	1000	XXXXXXX	3000	XXXXXXX		XXXXXXX
524	In-Service/Staff Development	500	XXXXXXX	6000	XXXXXXX	1000	XXXXXXX
599	Other Charges (Specify)	2150	XXXXXXX		XXXXXXX		XXXXXXX
790	Other Equipment		XXXXXXX		XXXXXXX		XXXXXXX
72220	TOTAL EXPENDITURES	215984	XXXXXXX	38762	XXXXXXX	1000	XXXXXXX

Special Education Expenses Only

*FTE Positions: Full time equivalency – use two decimals.

Line item substitutions or additions shall NOT be made.

All personnel must be verified with budget allocation. Do not put numbers in XXX blocks.

ROUND TO NEAREST DOLLAR

C. FINANCIAL INFORMATION (continued)**3. Estimated Expenditure Summary
Education for Students with Disabilities**

ACCOUNT SERIES	EXPENDITURES	GENERAL PURPOSE FUND	IDEA	PRESCHOOL
71150	Alternative Schools			
71200	Special Education Program	\$1,202,542	\$192,080	\$4,792
72120	Health Services			
72130	Other Student Support			
72215	Alternative Instruction Program			
72220	Special Education Program Staff	\$215,984	\$38,762	\$1,000
72410	Office of Principal			
72710	Transportation			
99100-590	Transfer Out of Funds: Indirect Cost *	XXXXXXXX		
99100-590	Permissive Use of Funds:	XXXXXXXX	XXXXXXXX	XXXXXXXX
	A. Adjustment to Local Effort	XXXXXXXX		XXXXXXXX
	B. School Wide	XXXXXXXX		XXXXXXXX
	C. Early Intervening Services	XXXXXXXX	\$40,737	XXXXXXXX
TOTAL EXPENDITURES		\$1,418,526	\$271,579	\$5,792

Indirect Cost Rate:NA**Note: Subtract out all expenditures for equipment prior to determining indirect cost amounts.****Do Not include any "Permissive Use of Funds" expenditures when determining indirect cost amounts.****GENERAL PURPOSE FUND TOTAL SHALL MATCH TOTAL ON PAGE 16C**

C. FINANCIAL INFORMATION
5. Estimated Expenditure Justification Page

LEA: Manchester City Schools

☐ IDEA, PART B ☒ PRESCHOOL GRANT

Special Education Instruction Program

	Acct. No. 71200	Description	Justification	
	116	Teachers	Salaries for SE teachers working with students placed in the alternative program	
	128	Homebound Teachers	Salaries for SE teachers working with homebound SE students	
	162	Clerical Personnel	Salary of clerk to provide SE instructional support	
	163	Educational Assistants	Salaries for EAs working with SE students	
	189	Other Salaries & Wages (Specify)		
	195	Certified Substitute Teachers	Certified Substitutes for SE teachers	
	198	Non-Certified Substitute Teachers	Non-Certified Substitutes for SE teachers	
	201	Social Security	Fringe benefits for above salaries	
	204	State Retirement	Fringe benefits for above salaries	
	206	Life Insurance	Fringe benefits for above salaries	
	207	Medical Insurance	Fringe benefits for above salaries	
	208	Dental Insurance	Fringe benefits for above salaries	
	210	Unemployment compensation	Fringe benefits for above salaries	
	212	Employer Medicare	Fringe benefits for above salaries	
	299	Other Fringe Benefits (Specify)		
	311	Contracts with other School Systems	Contract with:	For:
	330	Operating Lease Payments (Specify)		
	336	Maintenance & Repair Services-Equipment	To maintain and repair SE equipment	
	356	Tuition	To pay tuition for SE students unable to afford them	
	369	Contracts for Substitute Teachers - Certified	To pay actual contracts for certified SE substitute teachers	
	370	Contracts for Substitute Teachers – Non-Certified	To pay actual contracts for non-certified SE substitute teachers	
	399	Other Contracted Services (Specify)		
x	429	Instructional Supplies & Materials	To purchase supplemental supplies/materials for the SE alternative classroom	
	449	Textbooks	To pay cost of supplementary SE textbooks	
	499	Other Supplies & Materials (Specify)		
	535	Fee Waivers	To pay fees for SE students that cannot afford them	
	599	Other Charges (Specify)		
	790	Other Equipment (Specify)	See equipment page for specific items to purchase	

C. FINANCIAL INFORMATION
5. Estimated Expenditure Justification Page

LEA: Manchester City Schools

☒ **IDEA, PART B** ☐ **PRESCHOOL GRANT**

Special Education Instruction Program

	Acct. No. 71200	Description	Justification	
	116	Teachers	To pay for teachers working with SE students	
	128	Homebound Teachers	To pay for homebound teachers working w/ SE students	
	162	Clerical Personnel	To pay for SE clerical personnel	
x	163	Educational Assistants	To pay for SE educational assistants	
	171	Speech Pathologist	To pay for SE speech pathologist	
	189	Other Salaries & Wages (Specify)		
x	195	Certified Substitute Teachers	Certified Substitutes for SE teachers	
	198	Non-Certified Substitute Teachers	Non-Certified Substitutes for SE teachers	
x	201	Social Security	Fringe benefits for above salaries	
	204	State Retirement	Fringe benefits for above salaries	
x	206	Life Insurance	Fringe benefits for above salaries	
x	207	Medical Insurance	Fringe benefits for above salaries	
x	208	Dental Insurance	Fringe benefits for above salaries	
x	210	Unemployment compensation	Fringe benefits for above salaries	
x	212	Employer Medicare	Fringe benefits for above salaries	
x	299	Other Fringe Benefits (Specify)	Local retirement benefit	
	310	Contracts with other Public Agencies	Contract with:	For:
	311	Contracts with other School Systems	Contract with:	For:
	312	Contracts with Private Agency	Contract with:	For:
	322	Evaluation & Testing	To evaluate and test S. E. students	
	330	Operating Lease Payments (Specify)		
x	336	Maintenance & Repair Services-Equipment	To maintain and repair SE equipment	
	356	Tuition	To pay tuition for SE students unable to afford it	
	369	Contracts for Substitute Teachers - Certified	To pay actual contracts for certified SE substitute teachers	
	370	Contracts for Substitute Teachers – Non-Certified	To pay actual contracts for non-certified SE substitute teachers	
	399	Other Contracted Services (Specify)		
x	429	Instructional Supplies & Materials	To purchase supplemental supplies/materials for the SE classroom	
	449	Textbooks	To purchase supplementary textbooks for SE students	
	499	Other Supplies & Materials (Specify)		
	535	Fee Waivers	To pay fees for SE students that cannot afford them	
x	599	Other Charges (Specify)	Copier lease	
	725	Special Education Equipment *		

C. FINANCIAL INFORMATION
5. Estimated Expenditure Justification Page

LEA: Manchester City Schools

☐

IDEA, PART B

☒

PRESCHOOL GRANT

Support Services/Special Education Program

	Acct. No. 72220	Description	Justification
x	524	In-Services/Staff Development	To provide staff development activities for SE alternative program support staff
	599	Other Charges (Specify)	
	790	Other Equipment (Specify)	

C. FINANCIAL INFORMATION
5. Estimated Expenditure Justification Page

LEA: Manchester City Schools

☒ **IDEA, PART B** ☐ **PRESCHOOL GRANT**

Support Services/Special Education Program

	Acct. No. 72220	Description	Justification	
	105	Supervisor/Director	Pay salary for SE Supervisor/Director	
	124	Psychological Personnel	To pay salary of SE psychologist	
	135	Assessment Personnel	To pay salary of SE assessment personnel	
	161	Secretary(s)	To pay salary of SE secretary	
x	162	Clerical Personnel	To pay salary of SE clerks	
	171	Speech Pathologist	To pay for SE speech pathologist for supervisory services	
	189	Other Salaries and Wages (Specify)		
	196	In-Service Training	Pay for training of SE support staff	
x	201	Social Security	Fringe benefits for above personnel	
	204	State Retirement	Fringe benefits for above personnel	
x	206	Life Insurance	Fringe benefits for above personnel	
x	207	Medical Insurance	Fringe benefits for above personnel	
x	208	Dental Insurance	Fringe benefits for above personnel	
x	210	Unemployment Compensation	Fringe benefits for above personnel	
x	212	Employer Medicare	Fringe benefits for above personnel	
x	299	Other Fringe Benefits (Specify)	Local retirement benefit	
	307	Communication	SE communication costs	
	308	Consultants	To pay consultants	For:
	330	Operating Lease Payments (Specify)		
	336	Maintenance & Repair Services-Equipment	To maintain and repair SE equipment	
	348	Postal Charges	To pay for postal charges for SE programs	
	355	Travel	Travel for SE support Staff	For:
	399	Other Contracted Services (Specify)		
x	499	Other Supplies & Materials (Specify)	Office supplies and printing charges	
x	524	In-Services/Staff Development	Staff development for SE support staff	
	599	Other Charges (Specify)		
	790	Other Equipment (Specify)		

C. FINANCIAL INFORMATION (continued)
6. General Purpose Funds Only
Non-Supplanting/Maintenance of Effort

a. Expenditures for 2005-2006

Actual amount expended for students with disabilities served (Table 9, End of Year Report, 2005 - 2006)	\$1,073,083
Total unduplicated count of disabled students served by the school system (End of Year Report 2005-2006)	406
Per pupil expenditures 2005-2006 Divide a (1) by a (2)	<u>\$2643.06</u>

b. Expenditures for 2006-2007

1. Actual amount expended for students with disabilities served (State S.E. Expenditure Report, 2006 - 2007)	\$1,154,862
2. Total unduplicated count of disabled students served by the school system (End of Year Report 2006-2007)	382
3. Per pupil expenditures 2006-2007 Divide a (1) by a (2)	<u>\$3023.20</u>

c. Expenditures for 2007-2008 *

1. Actual or projected (Circle one) amount expended for students with disabilities served (State S.E. Expenditure Report, 2007 - 2008)	\$1,353,554
2. Total unduplicated count of disabled students served by the school system (End of Year Report, 2007-2008)	343
3. Per pupil actual or projected expenditures 2007-2008 Divide b (1) by b (2)	\$3946.22
4. System's total net enrollment (All Students)	<u>1374</u>
Percentage of S.E. Students (Divide c.2 by c.4)	<u>24.96%</u>

DOE USE ONLY

\$

\$

d. Projected Expenditures for 2008-09

(Page 14, Total Expenditures General Purpose Funds)	\$1,418,526
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*** NOTE: If c.1. and c.3 are less than b.1 and b.3. , a maintenance of effort problem has occurred. Please submit documentation that justifies this expenditure. Acceptable reasons to reduce MOE are provided at 34 CFR Part. 300. 204 *Exception to maintenance of effort*. Funding will be held until this is corrected or justified. If d. is less than c.1., a potential maintenance of effort problem may occur. Work closely with your finance office/management consultant during this school year.**

Calculation of
Indirect Cost (Restricted Rate)

$$\begin{array}{ccccccc}
 & & & & 1.00 & & \\
 & & & & 1.0 & & \\
 \hline
 \text{Total IDEA Allocation} & - & \text{Any Equipment} & = & \text{Allocation (less Equip.)} & / & \text{Ind. Cost} \times \text{Ind. Cost \%} = \text{Max. Indirect Cost} \\
 & & \text{and/or} & & & & \\
 & & \text{permissive use of funds} & & & & \\
 \\
 \hline
 \text{Total PS Allocation} & - & \text{Any Equipment} & = & \text{Allocation (less Equip.)} & / & \text{Ind. Cost} \times \text{Inc. Cost \%} = \text{Max. Indirect Cost}
 \end{array}$$

SAMPLE:

System: Tennessee City Schools

Indirect Cost Rate: 1.23%

$$\begin{array}{ccccccc}
 8,605,566 & - & 15,000 & = & 8,590,566 & / & 1.0123 = 8,486,185.91 \times 1.23\% = 104,380.09 \\
 \text{Total IDEA Allocation} & & \text{Equipment} & & \text{Allocation (less Equip.)} & & \text{Ind. Cost} \\
 & & \text{and/or} & & & & \\
 & & \text{permissive use of funds} & & & & \\
 & & & & & & \text{Ind. Cost \%} \\
 & & & & & & \text{Max. Ind. Cost}
 \end{array}$$

System: Volunteer County Schools

Indirect Cost Rate: 0.81%

$$\begin{array}{ccccccc}
 74,152 & - & 0 & = & 74,152 & / & 1.0081 = 73,556.19 \times .81\% = 595.81 \\
 \text{Total PS Allocation} & & \text{Equipment} & & \text{Allocation (less Equip.)} & & \text{Ind. Cost} \\
 & & & & & & \text{Ind. Cost \%} \\
 & & & & & & \text{Max. Ind. Cost}
 \end{array}$$